

DETAILED 2027 PROPOSED BUDGET

REVENUES	2026 BUDGET	2027 PROPOSED
Property Tax Levy	\$ 134,984.00	\$ 135,873.00
Special Assessments	\$ -	\$ -
Intergovernmental Revenue		
Shared Revenue	\$ 58,368.00	\$ 59,595.00
MFL - Forest Crop	\$ 27,317.00	\$ 10,000.00
Transportation Aid	\$ 75,000.00	\$ 78,000.00
PILT	\$ 44,000.00	\$ 46,788.00
Exempt Computer/Personal Property		\$ 10.00
2% Fire Dues	\$ 5,000.00	\$ 5,000.00
Lottery Credit	\$ 2,745.00	\$ 3,229.00
Recycling Grant		\$ 820.00
Licenses & Permits		
Licenses	\$ 100.00	\$ 100.00
Permits	\$ 600.00	\$ -
Intergovernmental Charges	\$ -	
Public Charges for Services		
Garbage/Recycling	\$ 108,861.60	\$ 110,044.56
Fire Protection Fees		\$ 1,000.00
Clerk's Fees		\$ 25.00
Pro-Rated Garbage/Recycling		\$ -
Miscellaneous Revenue		
Hall Rental	\$ 900.00	\$ 900.00
Special Assessment Letters	\$ 100.00	\$ 100.00
Spring Cleanup/Recycling	\$ 600.00	\$ 500.00
Highway Maintenance	\$ 1,000.00	\$ 1,000.00
Interest Income	\$ 10,000.00	\$ 10,000.00
Employee Theft Restitution		\$ 400.00
Other Misc		\$ 800.00
Contingency Carryover		\$ 20,000.00
Long Term Debt	\$ -	\$ -
TOTAL REVENUES	\$ 469,575.60	\$ 484,184.56
EXPENDITURES	2026 BUDGET	2027 PROPOSED
General Government		
Supervisor (for 2)	\$ 6,000.00	\$ 6,000.00
Chairman	\$ 6,000.00	\$ 6,000.00
Clerk	\$ 12,000.00	\$ 12,000.00
Treasurer	\$ 6,000.00	\$ 6,000.00
Travel & Mileage		\$ 1,500.00
Training & Education		\$ 500.00
Unemployment	\$ -	\$ -

Legal	\$ 2,000.00	\$ 300.00
Dues & Subscriptions	\$ 4,500.00	\$ 5,000.00
Advertising		\$ 350.00
Office Supplies	\$ 2,000.00	\$ 1,000.00
Assessor	\$ 9,000.00	\$ 25,000.00
Insurance	\$ 6,700.00	\$ 6,700.00
Zoning Planning Commission	\$ 4,000.00	\$ 4,000.00
Fire District Commission Representative		\$ 500.00
Election	\$ 4,500.00	\$ 2,000.00
Hall Maintenance & Supplies	\$ 1,500.00	\$ 1,500.00
Hall (WPS, TDS, LP)	\$ 4,000.00	\$ 6,000.00
Computer & Website		\$ 2,600.00
Public Safety		
Fire Dept Budget	\$ 4,157.00	\$ 4,248.00
Fire/EMS Operational	\$ 10,828.00	\$ 12,292.00
Ambulance	\$ 22,456.00	\$ 20,913.00
Public Works		
Employees	\$ 20,000.00	\$ 20,000.00
Highway Maintenance	\$ 112,377.00	\$ 106,864.00
Repairs & Maintenance	\$ 15,000.00	\$ 17,000.00
Equipment	\$ 18,000.00	\$ -
Diesel Fuel	\$ 6,000.00	\$ 6,000.00
Sanitation		
Garbage and Recycling	\$ 108,861.60	\$ 110,044.56
Intergovernmental Expenses		
PILT	\$ 27,000.00	\$ 28,000.00
2% Fire Dues	\$ 5,000.00	\$ 5,000.00
MFL - Forest Crop (20% of MFL Income)		\$ 2,000.00
Miscellaneous Expenses		
Spring Cleanup/Recycling	\$ 1,000.00	\$ 500.00
Bank Charges & Fees		\$ 150.00
Debt Obligation		
Fire Station (City of Mosinee)	\$ 6,473.00	\$ -
BCPL	\$ 34,623.00	\$ 34,623.00
Town Hall	\$ 9,600.00	\$ 9,600.00
Contingency Carryover	\$ -	\$ 20,000.00
TOTAL EXPENDITURES	\$ 469,575.60	\$ 484,184.56